APPENDIX M -
Proposed Staffing Plan

Category/Title	Number of Positions	Average Salary/Wage per Position	Budgeted Amount
FULL-TIME			
Director	9	$ 75,000	$ 675,000
Associate Directors	3	$ 40,000	$ 120,000
Administrative Assistants/Secretaries	9	$ 35,000	$ 315,000
Technology Assistants	9	$ 35,000	$ 315,000
Technical Services Assistants	9	$ 33,000	$ 297,000
Sub-Total Full-Time Salaries/Wages	39	$ 218,000	$ 1,722,000
Full-Time Benefits @ 35%			$ 602,700
Full-Time Staffing Costs			**$ 2,324,700**
PART-TIME			
Associate Directors	6	$ 20,000	$ 120,000
Delivery Assistants	10	$ 15,000	$ 150,000
Sub-Total Part-Time Salaries/Wages	16	$ 35,000	$ 270,000
Part-Time Benefits @ 35%			$ 40,500
Part-Time Staffing Costs			**$ 310,500**
CENTRALIZED STAFF			
New Network Services Coordinator (NSC)	1	$ 60,000	$ 60,000
New Acquisitions/Technical Services Coordinator	1	$ 45,000	$ 45,000
New ILS System Administrator	1	$ 60,000	$ 60,000
Sub-Total Centralized Staff Salaries/Wages	3	$ 165,000	$ 165,000
Centralized Staff Benefits @ 35%			$ 57,750
Centralized Staffing Costs			**$ 222,750**
TOTAL REGIONAL LIBRARY PROGRAM STAFFING COSTS			**$ 2,857,950**